wcb | Saskatchewan Workers' Compensation Board

2017-2019 STRATEGIC AND OPERATIONAL PLAN

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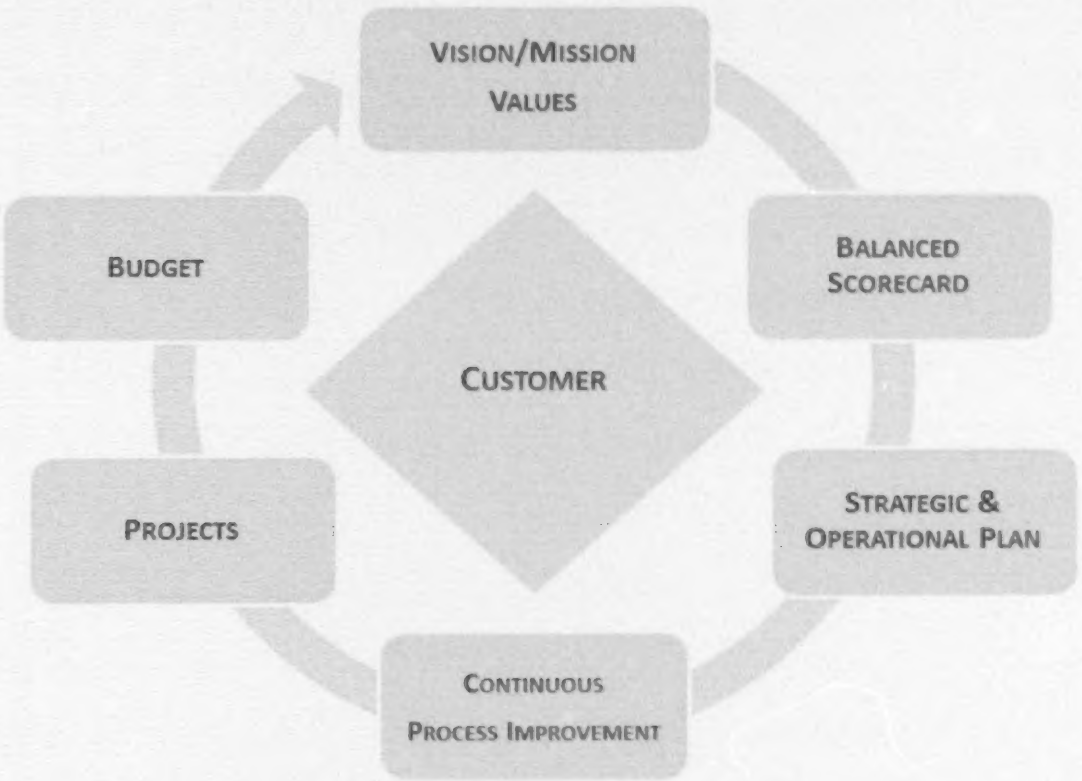
The Planning Process

Strategic direction continues to be the responsibility of our Board Members. The CEO and Executive Management have responsibility for strategic and operational planning and provide recommendations to the Board.

We continue to work from a rolling three-year planning horizon. This keeps Executive Management focused on the near term and allows for incremental change rather than abrupt shifts in strategic objectives.

Formal strategic planning and operational planning are done each year. This brings stability to our Strategic and Operational Plan while allowing the flexibility needed to respond to emerging issues in our operating environment and address risks to corporate and strategic success.



The 2017 to 2019 Strategic Plan

There are four elements to our Strategic Plan:

- Vision Statement
- Mission Statement
- Value Statements
- Corporate Beliefs

Executive Management consider what changes are necessary to reflect in our operating environment, as well as to our Balanced Scorecard and Strategy Map. The Vision, Mission, Values Statements and Corporate Beliefs were amended in 2016 to focus on creating a customer-centric organization through a culture of continuous process improvement. The Board approves the Elements of the Strategic Plan.

Going forward, this new management system will be the common thread that binds us at every level at the WCB. Our effort to bring greater value to our customers through continuous process improvement is reflected in our Vision, Mission, Value Statements and Corporate Beliefs.

The 2017 to 2019 Strategic Plan, with the amendments noted above, follows.

The Strategic Plan is rooted in the Meredith Principles and describes what the WCB holds to be true about Saskatchewan's compensation system, our customers, and the nature of our relationships with workers, employers and the people of Saskatchewan.

Vision Statement

To excel in the development and delivery of both workers' compensation and prevention programs and services.

Mission Statement

We will be a customer-centric organization that continuously seeks to add value for our customers through a culture of continuous process improvement.

Values Statements

Our corporate values are the standards by which our actions and decisions are to be considered and judged by others and are rooted in our Code of Corporate Conduct and Ethics.

1. **Mission: Zero** – we will achieve our mandate without compromising, first and foremost, the health and safety of our employees.

2. **Respect for People** – those we serve and those we work with will be treated with respect and consideration.

3. **Fairness** – those we serve and those we work with will be treated equally and without prejudice or bias.

4. **Honesty** – we are truthful with those we serve and those we work with.

5. **Openness** – our programs and services are easy to access and to understand, and our decisions and actions are clear, reasonable and open to examination.

Corporate Beliefs

Our corporate beliefs enable a culture of continuous process improvement and are core to creating a customer-centric organization.

Customer Experience: Workers and employers expect and deserve excellent service. That's what employers pay for.

People: Our people expect leadership to provide a healthy and engaging environment. Healthy and engaged staff are better positioned to serve our customers.

Mission: Zero: Every injury is predictable and preventable. Even one injury is too many. Our customers rely on us to help them eliminate injuries. Our staff deserve to work in a safe and secure environment.

Financial: Customers expect us to deliver value through our services and programs at a fair and reasonable cost and to meet all our obligations now and in the future.

Timeliness: Customers rely on us to deliver service at the right time, when they need it.

Quality: Customers rely on us to deliver defect-free service.

The Corporate Strategy Map

Executive Management reviewed the strategic objectives on the corporate Strategy Map to confirm the continuing relevance of the objectives. They agreed that objectives in the customers' perspective - Excel at Serving Injured Workers and Excel at Serving Employers - were the highest level strategic goals for the WCB, and did not require change.

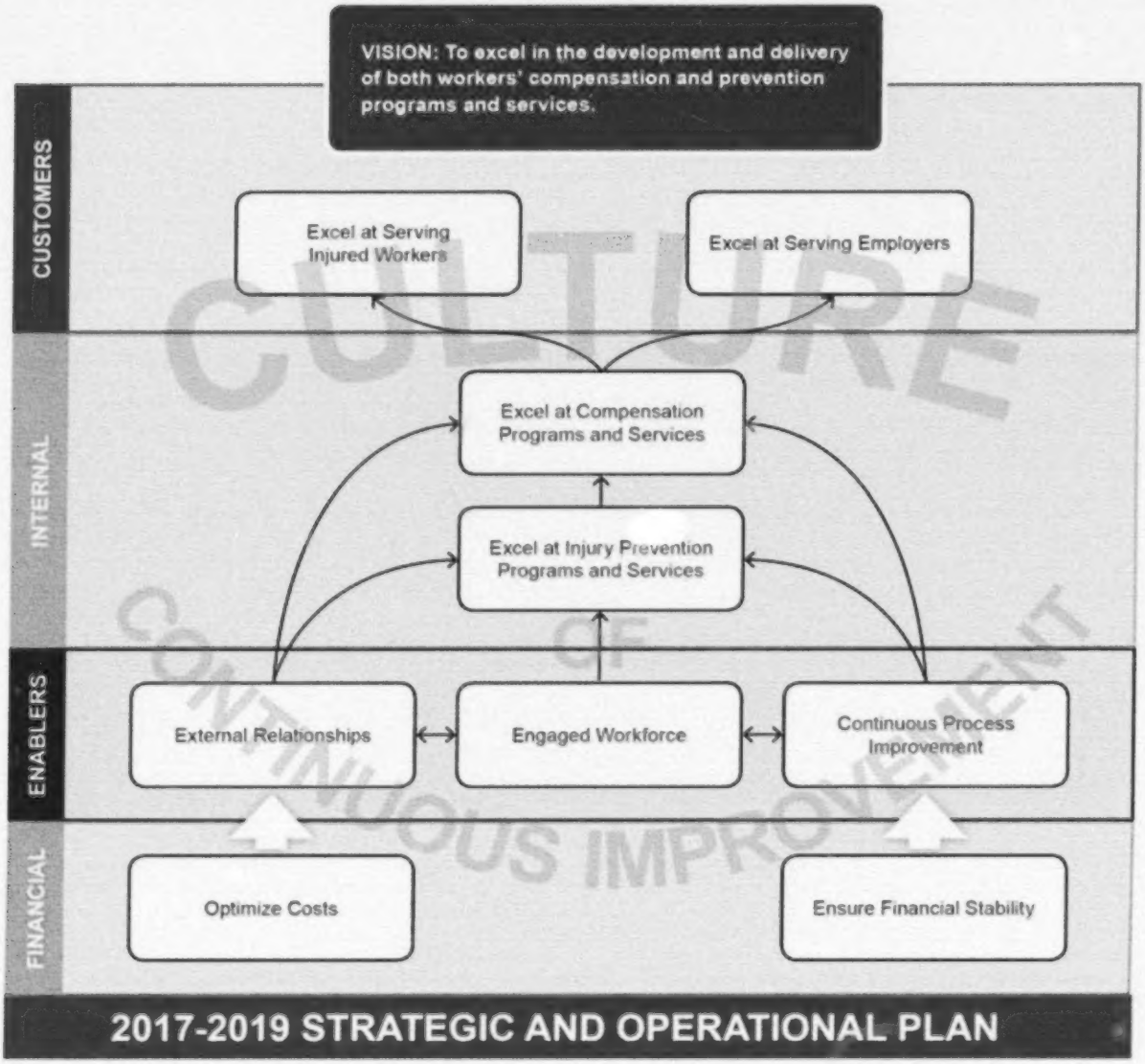
Executive Management's review of objectives in the Internal perspective did not result in any changes. Objectives in this perspective are meant to describe how we will reach service excellence. Management believed that the increased attention on injured worker and employer services, whether in the area of compensation or prevention, should be reflected in the objectives.

The Enablers perspective on our strategy map focuses on the effectiveness and efficiency of our external relationships, people, and processes. All must function well to support the achievement of our highest level objectives for customer service. Executive Management required changes to the objectives of this perspective to advance our system of continuous process improvement.

We must have adequate financial resources to fulfill our mandate and to meet our obligations. The Financial perspective keeps us focused on adequate financial resources so that we can fulfill our mandate and meet our obligations. The Optimize Cost objective did not require charge. This objective focuses on optimizing all costs, including program and administration costs, to provide the greatest value to our customers. The objective, Ensure Financial Stability did not require change.

The Board requires the Executive Management to develop initiatives and projects that achieve objectives in the Financial, Enablers and Internal perspectives – with the understanding that success in these areas creates sustainable service excellence for our customers.

WCB Strategy Map


VISION: To excel in the development and delivery of both workers' compensation and prevention programs and services.
CUSTOMERS
Excel at Serving Injured Workers
Excel at Serving Employers
INTERNAL
Excel at Compensation Programs and Services
Excel at Injury Prevention Programs and Services
ENABLERS
External Relationships
Engaged Workforce
Continuous Process Improvement
FINANCIAL
Optimize Costs
Ensure Financial Stability
2017-2019 STRATEGIC AND OPERATIONAL PLAN

Operational Plan - Current and Target Condition

The WCB uses a balanced scorecard to measure progress towards our goals and to monitor the outcomes of the strategic plan - ultimately adding value to the customer experience. The scorecard tracks financial and non-financial measures. Targets are established for each of the following measures and our progress in meeting these targets is reported in the WCB's annual report.

Corporate Beliefs	Customer Services	Current Focus	Current Condition	Target Condition	Goal
			31-Dec-15	30-Jun-17	*31-Dec-19*
Quality	*Providing defect-free services*				
		Improve payment accuracy - defect-free deliverables	5.7% defect rate	33% reduction in payment defects to 3.8%	*0 defects*
Timeliness	*Providing service at the right time*				
		Reduce time from injury to initial decision	18 days	9 days	*5 days*
		Reduce time from first level of appeal to decision	40% within 30 days	100% within 30 days	*100% within 10 days*
		Reduce time to register new employers	85% within 10 days	90% within 5 days	*24 hours*
		Reduce time to complete payroll assessments	completed by June 30	completed by May 31	*completed by April 1*
Financial	*Provide services at a fair and reasonable cost*				
		Quality over Cost (Improve value per administrative cost)	88.6%	92.4%	*100%*
Mission: Zero	*Eliminate injuries*				
		Eliminate fatalities	32 fatalities	25% reduction in fatalities	*50% reduction in fatalities*
		Eliminate injuries	25,554 total injuries	10% reduction in total injuries	*30% reduction in total injuries*
		Mission: Zero for staff	6 total claims	0	*0*
People	*Provide a healthy and engaging environment*				
		Improve engagement scores	76% favourable in quarterly survey	88% favourable in quarterly survey	*100% favourable in quarterly survey*
		Reduce sick days	7.32 days	5 days	*2 days*